

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Smyth County 9-1-1

Period: 2002

Total Received: \$50,165.00

Total Actual: \$48,135.50

Difference: \$2,029.50 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	129.000	99.197
Total 911 calls handled by the PSAP	13,600	12.053
Total wireless 911 calls handled by the PSAP	2.200	2.505

Percentage of wireless to total calls :2.53%

Percentage of wireless to 9-1-1 calls :20.78%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Lifeline 100 Phase I Upgrade	\$ 8,037.00	\$ 16,941.00
Equipment maintenance	\$ 1,514.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 9,551.00	\$ 16,941.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{2,200}{129,000} \times$ = \$ 0.00

Actual: $\frac{2,505}{99,197} \times$ = \$ 928.50

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks - installation	\$ 399.00	\$ 266.00
Wireless trunk - monthly	\$ 1,116.00	\$ 62.00
ANI/ALI - Installation	\$ 639.00	\$ 0.00
ANI/ALI (\$141/month/carrier)	\$ 8,460.00	\$ 0.00
Total LEC Costs :	\$ 10,614.00	\$ 266.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 143,900.00	\$ 218,051.00
Total Shared Equipment for Formula:	\$ 143,900.00	\$ 218,051.00

Estimated: $\frac{2,200}{129,000} \times$ \$ 143,900.00 = \$ 30,000.00

Actual: $\frac{2,505}{99,197} \times$ \$ 218,051.00 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request: